

FACILITIES MANAGEMENT

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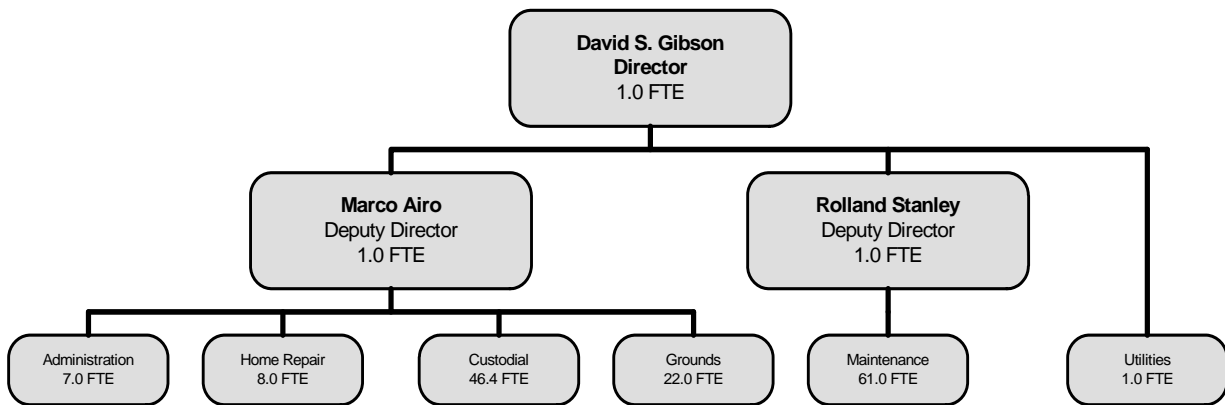
MISSION STATEMENT

The Facilities Management Department serves the public by providing quality custodial, grounds, and maintenance services that enable departments and staff to effectively meet the expectations of their customers.

STRATEGIC GOALS

1. Improve business practices to enhance customer service and increase staff efficiency.
2. Provide thorough preventive maintenance assessments and reports on county owned facilities.
3. Reduce utility consumption/Implement sustainability projects.
4. Safeguard county facility assets.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09			
	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Facilities Management	14,479,851	5,174,237	9,305,614	147.4
Utilities	17,879,196	371,082	17,508,114	1.0
Total General Fund	32,359,047	5,545,319	26,813,728	148.4

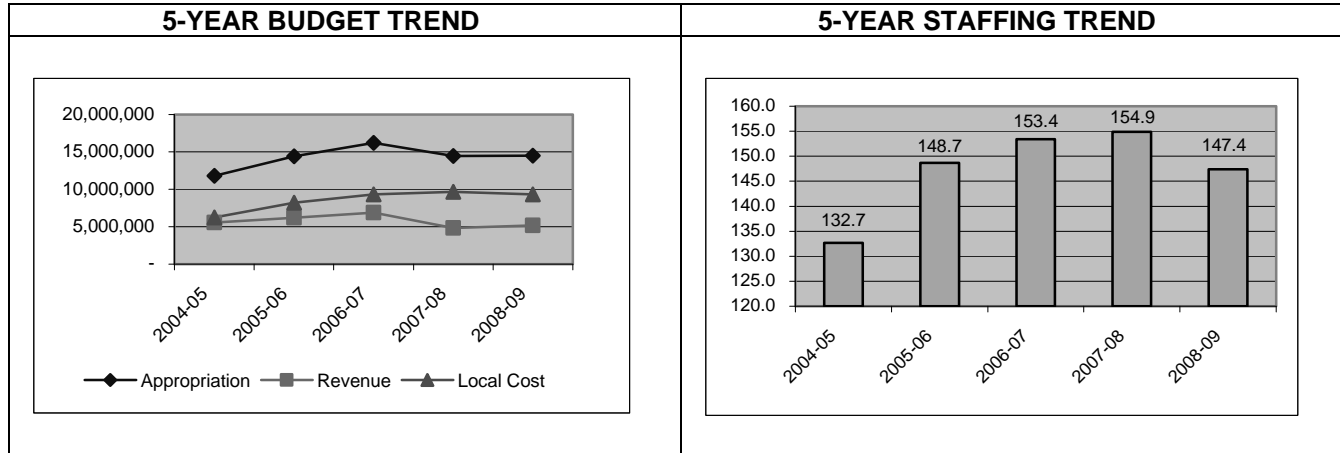
Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



DESCRIPTION OF MAJOR SERVICES

The mission of the Facilities Management Department is to serve the public by providing quality services and enabling county departments to effectively meet the expectations of their customers. This mission is implemented through services provided by the Custodial, Grounds, Maintenance, Home Repair and Administration divisions. The focus for each of these divisions is to ensure a clean, safe, and well-maintained environment for County customers and employees.

BUDGET HISTORY



PERFORMANCE HISTORY

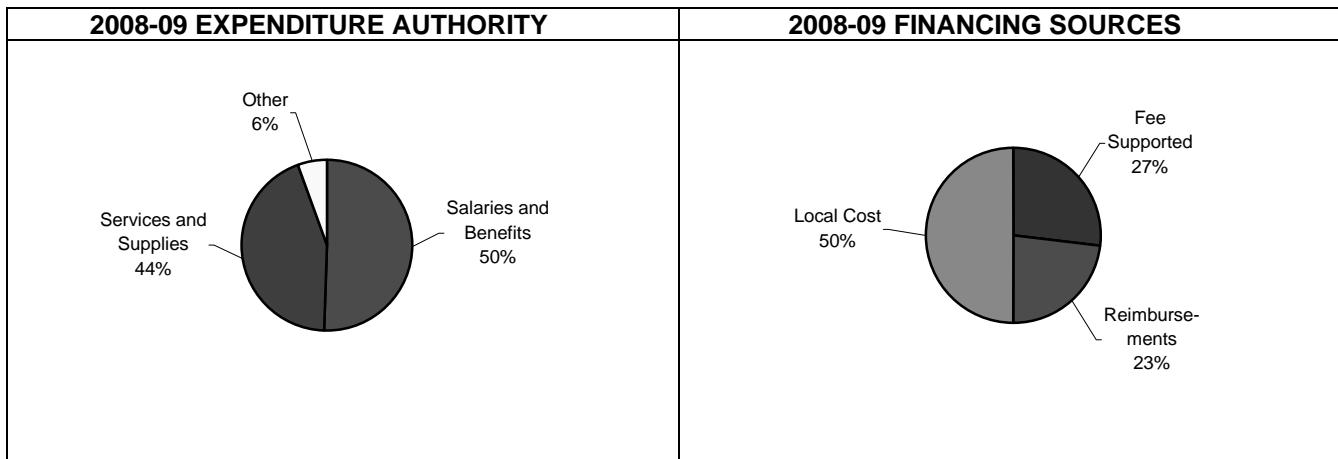
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	11,783,686	13,706,972	14,483,106	14,462,720	13,551,774
Departmental Revenue	5,345,089	5,372,902	5,656,524	4,827,546	4,325,191
Local Cost	6,438,597	8,334,070	8,826,582	9,635,174	9,226,583
Budgeted Staffing				154.9	

Actual appropriation for 2007-08 is less than the modified budget due to salary savings from vacant positions. These positions were intentionally left unfilled to avoid layoffs pending the status of legislation and negotiations concerning the Court's facilities transfers between county governments and the Administrative Office of the Courts (AOC). Through a legislative decision, these transfers were rescheduled to take effect on September 30, 2008.

Actual departmental revenue for 2007-08 is less than the modified budget because requisition work from other county departments was lower than anticipated.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Facilities Management
 FUND: General

BUDGET UNIT: AAA FMD
 FUNCTION: General
 ACTIVITY: Property Management

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	7,268,716	8,372,443	9,025,076	9,478,651	10,107,672	9,496,055	(611,617)
Services and Supplies	5,257,699	6,040,188	6,125,395	7,545,235	7,593,357	8,189,795	596,438
Central Computer	24,259	31,833	37,713	51,984	51,984	52,227	243
Travel	-	-	-	-	-	8,300	8,300
Equipment	17,487	17,902	42,339	53,700	55,100	52,000	(3,100)
Vehicles	-	26,144	11,892	-	-	-	-
Transfers	27,300	26,806	846,395	441,655	1,021,117	993,462	(27,655)
Total Exp Authority	12,595,461	14,515,316	16,088,810	17,571,225	18,829,230	18,791,839	(37,391)
Reimbursements	(811,775)	(808,344)	(1,605,704)	(4,019,451)	(4,363,906)	(4,311,988)	51,918
Total Appropriation	11,783,686	13,706,972	14,483,106	13,551,774	14,465,324	14,479,851	14,527
Departmental Revenue							
State, Fed or Gov't Aid	2,289	43,288	-	31,268	-	-	-
Current Services	5,342,800	5,329,614	5,656,524	4,291,453	4,827,546	5,039,237	211,691
Other Financing Sources	-	-	-	2,470	-	-	-
Total Revenue	5,345,089	5,372,902	5,656,524	4,325,191	4,827,546	5,039,237	211,691
Operating Transfers In	-	-	-	-	-	135,000	135,000
Total Financing Sources	5,345,089	5,372,902	5,656,524	4,325,191	4,827,546	5,174,237	346,691
Local Cost	6,438,597	8,334,070	8,826,582	9,226,583	9,637,778	9,305,614	(332,164)
Budgeted Staffing					154.9	147.4	(7.5)

Salaries and benefits of \$9,496,055 fund 147.4 budgeted positions, which is a decrease of \$611,617 and 7.5 budgeted staff. In the Custodial Division, 5.0 vacant positions are replaced by outside custodial services contracts. In the Grounds Division, 4.0 vacant positions are replaced by outside contractors. These decreases are offset by a reduction in the distributed vacancy factor by 1.5.

Services and supplies of \$8,189,795 include contracts for custodial and ground services, as well as costs related to building maintenance. The increase of \$596,438 is a result of the following adjustments:

- \$117,000 increase in the Custodial division for contracts.
- \$140,000 increase in the Grounds division for contracts.
- \$230,000 increase for minor construction, carpet and paint projects.
- \$24,438 for anticipated inflationary increases in department-wide contract costs.
- \$50,000 decrease in funding from the Department of Community Development and Housing for the Home Repair program.
- \$135,000 increase for a one-time Business Process Improvement (BPI) funding for the purchase of rugged Personal Digital Assistants (PDAs) in order to reduce the Work Request backlog and improve staff efficiency.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$8,300 reflects anticipated travel costs for service and facility inspections of \$5,300 and for regional conference fees of \$3,000. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$52,000 is to purchase various fixed assets including one mower and one aerator for the Grounds Division and a plotter/printer for the Maintenance Division.

Transfers of \$993,462 reflect a reduction in EH&P charges and a reallocation of administrative overhead costs.

Reimbursements of \$4,311,988 are payments from general fund departments for special custodial, grounds, and maintenance service requests. The decrease of \$51,918 is due to an anticipated decrease for reimbursable projects and requisition work from county departments.

Departmental revenue of \$5,039,237 is primarily from non-general fund departments for special custodial, grounds, and maintenance requests. The increase of \$211,691 is due to an anticipated increase in minor projects and the recovery of overtime costs on revenue-generating projects through a board-approved rate.

Operating transfers in of \$135,000 is for a one-time BPI funding for the purchase of rugged PDAs in order to reduce the Work Request backlog and improve staff efficiency.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Decrease length of time required to provide final cost data to customers by 50%. Current length of time is 90 days.	0%	50% (45 days)	50% (45 Days)	N/A
Implement capability for county departments to submit work requests on-line through CAFM-enabled interface on department's homepage.	N/A	100%	100%	N/A
Percentage of facility assessments completed.	82%	100%	87%	100%
Hours freed up from administrative work for field staff.	3200 hours	6400 hours	6400 hours	N/A
Additional productive hours from new specialty trade positions.	2400 hours	4800 hours	4800 hours	N/A
Additional service hours provided by Community Options contract to additional buildings.	7500 hours	10000 hours	6000 hours	10000 hours
Percentage decrease in water consumption per project area based on meter readings at current time of project implementation.	N/A	N/A	N/A	25%
Number of audits of county maintained facilities completed.	N/A	N/A	N/A	45

Performance measures with projections of N/A for 2008-09 reflect measures that have been achieved. These measures support goals of the Facilities Management Department (Facilities) as articulated in the business plan and previous years' budget documents.

The performance measure to decrease the length of time to provide final cost data to customers was achieved in 2007-08; hence, it will not be an ongoing performance measure in 2008-09. However, Facilities will continue to monitor this measure to ensure ongoing efficiencies.

Through implementation of the CAFM (Computer Aided Facilities Management), Facilities was able to complete the objectives of implementing the capability for county departments to submit work requests on-line in 2007-08.

Due to problems with the facility assessment contractor, only eighty-seven percent of facilities assessments were completed in 2007-08. Facilities is seeking a new contractor and plans to complete the remaining thirteen percent in 2008-09.

The performance measure of hours freed up from administrative work for field staff has been achieved through the hiring of a Staff Analyst II, an Office Assistant II, a Project Scheduler, and a Parts Runner. The work that these individuals perform was previously done by field staff. Through filling these positions, the staff is now able to spend more time in the field supervising jobs and projects rather than performing administrative tasks. Additional productive hours from new specialty trade positions of plumber, electrician, and sprinkler system worker have been achieved by filling positions approved in the 2006-07 budget. This performance measure is now a part of Facilities' normal operations and budget.

Facilities was successful in increasing the number of Community Options crew by adding three additional crews. The estimated hours for the expansion of the Community Options contract were based on the one building that had a Community Options crew working on it at the time the projections were developed. Upon evaluating the specific needs of the individual sites, Facilities was able to meet customer needs with fewer hours per week of additional service, hence the increase to 6,000 hours rather than the originally projected 10,000 hours.

New performance measures for 2008-09 focus on resource conservation and protection of facility assets. Through the Grounds Division, Facilities is installing water-wise landscaping and irrigation systems at different county locations and monitoring the reduction in water consumption that results from these projects.

The Maintenance Division will perform building audits of county-maintained facilities. These audits will provide an ongoing method for updating the baseline data collected through the facility assessments. The information from these audits will allow Facilities to develop preventive and predictive maintenance plans that will extend the useful life of buildings and equipment thus safeguarding the county's facility assets.

